
AGENCY OVERVIEW**252 School for the Deaf**

Date: 01/13/2011**Time:** 11:04:55

Statutory Authority

ND State Constitution Article IX, Section 12; North Dakota Century Code Chapter 25-07.

Agency Description

North Dakota School for the Deaf (NDSD) provides education to persons of all ages who are deaf/hard of hearing.

NDSD utilizes specialized methods of instruction and provides a comprehensive program with emphasis on the development of language, both receptive and expressive. NDSD provides a parent/infant program that serves children ages birth to three years of age and their families with specialized instruction in the homes.

Pre-kindergarten to grade 8 educational programming is provided at NDSD. Educational services for grades 9 through graduation are provided in partnership with the district of residence, Devils Lake Public Schools or accredited distance education options.

Outreach services include assessments, evaluations, consultations, instruction and inservice training specific to the hearing loss.

NDSD also provides summer camp for children with hearing loss. Siblings are also invited to attend.

NDSD is a statewide comprehensive resource providing services to infants through senior citizens who are deaf/hard of hearing. As per the recommendation of the NDSD Future Services Plan Transition Team, "The NDSD/State Center of Excellence will be responsible for the maintenance and coordination of existing services, identification and provision of expanded services, expansion of outreach services, development of a model/laboratory school and other related, non-duplicative services for individuals who are deaf or hard of hearing."

The North Dakota Dual Sensory Project provides technical assistance, resource library and inservice training.

Agency Mission Statement

The mission of the NDSD State Center of Excellence is "to provide an environment in which individuals who are deaf or hard of hearing can access the services and support that they need to become and remain integrated, productive citizens of the state. (Page 9, Future Services Plan)

The vision of the NDSD State Center of Excellence is to develop, coordinate and maintain a nationally recognized comprehensive continuum of non-duplicative services for all citizens who are deaf/hard of hearing (infants through senior citizens).

Agency Performance Measures

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSD), but will be implemented in 2010 in compliance with the Future Services Plan.

Major Accomplishments

1. Established "new teams" (i.e., Data, Public Awareness, and Buildings and Grounds) in compliance with mission of NDSD State Center of Excellence.
2. Enhanced electronic communications via Master Calendar and use of shared drive.
3. Shared superintendent position with North Dakota Vision Services/School for the Blind.
4. Implemented Power School.
5. Instituted a Memo of Agreement between Devils Lake Public Schools and NDSD (approved August 23, 2010).
6. Completed Campus Master Plan by EAPC Architects, Grand Forks.
7. Completed the NDSD Future Services Plan with The Consensus Council, Inc. Bismarck.
8. Installed public access videophones on campus.
9. Demolished the infirmary building.

AGENCY OVERVIEW**252 School for the Deaf**

Date: 01/13/2011**Time:** 11:04:55**Future Critical Issues**

- Implementation of the NDSD State Center of Excellence.
- Implementation of the Campus Master Plan.
- Recruitment of qualified personnel.

REQUEST SUMMARY

252 School for the Deaf

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Auxiliary Services	1,520,993	4,056,327	(2,058,532)	1,997,795	2,740,741
Administration	682,989	798,038	(57,658)	740,380	(23,823)
Resident Living	541,227	654,441	(3,901)	650,540	(17,308)
Education Including Transportation	2,460,358	2,816,145	197,392	3,013,537	(73,262)
Outreach Services	941,440	1,248,714	83,121	1,331,835	(34,801)
Total Major Program	6,147,007	9,573,665	(1,839,578)	7,734,087	2,591,547
By Line Item					
Salaries and Wages	4,620,782	5,472,098	276,847	5,748,945	(100,224)
Operating Expenses	1,289,612	1,638,603	45,109	1,683,712	(88,794)
Capital Assets	57,613	1,931,472	(1,830,042)	101,430	2,786,565
Capital Construction Carry	179,000	232,887	(232,887)	0	0
Deferred Maintenance	0	98,605	(98,605)	0	0
Grants	0	200,000	0	200,000	(6,000)
Total Line Items	6,147,007	9,573,665	(1,839,578)	7,734,087	2,591,547
By Funding Source					
General Fund	5,279,937	7,405,115	(904,529)	6,500,586	2,591,547
Federal Funds	269,404	268,534	(13,339)	255,195	0
Special Funds	597,666	1,900,016	(921,710)	978,306	0
Total Funding Source	6,147,007	9,573,665	(1,839,578)	7,734,087	2,591,547
Total FTE	43.94	43.94	0.00	43.94	0.00

REQUEST DETAIL

252 School for the Deaf

Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	3,111,561	3,700,831	184,188	3,885,019	0
Temporary Salaries	205,660	125,757	(38,383)	87,374	(40,753)
Overtime	24,758	5,424	(5,424)	0	0
Fringe Benefits	1,278,803	1,640,086	136,466	1,776,552	0
Reduction In Salary Budget	0	0	0	0	(59,471)
Total	4,620,782	5,472,098	276,847	5,748,945	(100,224)
Salaries and Wages					
General Fund	4,421,450	5,259,930	281,004	5,540,934	(100,224)
Federal Funds	199,332	212,168	(4,157)	208,011	0
Special Funds	0	0	0	0	0
Total	4,620,782	5,472,098	276,847	5,748,945	(100,224)
Operating Expenses					
Travel	355,118	472,774	6,241	479,015	(47,100)
Supplies - IT Software	14,406	9,750	0	9,750	0
Supply/Material-Professional	48,403	38,089	2,000	40,089	0
Food and Clothing	101,495	128,802	53,687	182,489	(7,500)
Bldg, Ground, Maintenance	77,425	65,738	12,662	78,400	0
Miscellaneous Supplies	56,902	69,890	(2,500)	67,390	0
Office Supplies	6,774	5,690	0	5,690	0
Postage	9,997	8,750	1,000	9,750	0
Printing	13,497	15,810	2,200	18,010	(2,000)
IT Equip Under \$5,000	50,899	45,600	0	45,600	(6,894)
Other Equip Under \$5,000	30,573	28,000	6,100	34,100	0
Utilities	164,752	252,751	(60,256)	192,495	(12,500)
Insurance	19,429	20,185	10,460	30,645	0
Rentals/Leases-Equip & Other	9,608	9,615	0	9,615	0
Rentals/Leases - Bldg/Land	15,771	24,780	3,000	27,780	0
Repairs	32,337	37,620	0	37,620	0
IT - Data Processing	81,311	82,856	13,200	96,056	0
IT - Communications	47,462	51,063	(2,075)	48,988	0
IT Contractual Svcs and Rprs	0	5,400	0	5,400	0
Professional Development	22,703	16,850	4,000	20,850	(2,800)
Operating Fees and Services	96,100	144,665	390	145,055	0
Fees - Professional Services	34,650	103,925	(5,000)	98,925	(10,000)
Total	1,289,612	1,638,603	45,109	1,683,712	(88,794)

Operating Expenses

REQUEST DETAIL

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:04:55

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
General Fund	629,864	705,361	54,291	759,652	(88,794)
Federal Funds	70,072	56,366	(9,182)	47,184	0
Special Funds	589,676	876,876	0	876,876	0
Total	1,289,612	1,638,603	45,109	1,683,712	(88,794)

Capital Assets

Land and Buildings	0	32,332	(32,332)	0	2,688,840
Extraordinary Repairs	34,252	1,711,000	(1,651,270)	59,730	97,725
Equipment Over \$5000	12,539	188,140	(153,440)	34,700	0
IT Equip/Sftware Over \$5000	10,822	0	7,000	7,000	0
Total	57,613	1,931,472	(1,830,042)	101,430	2,786,565

Capital Assets

General Fund	57,613	908,332	(908,332)	0	2,786,565
Federal Funds	0	0	0	0	0
Special Funds	0	1,023,140	(921,710)	101,430	0
Total	57,613	1,931,472	(1,830,042)	101,430	2,786,565

Capital Construction Carry

Land and Buildings	179,000	232,887	(232,887)	0	0
Total	179,000	232,887	(232,887)	0	0

Capital Construction Carry

General Fund	171,010	232,887	(232,887)	0	0
Federal Funds	0	0	0	0	0
Special Funds	7,990	0	0	0	0
Total	179,000	232,887	(232,887)	0	0

Deferred Maintenance

Extraordinary Repairs	0	98,605	(98,605)	0	0
Total	0	98,605	(98,605)	0	0

Deferred Maintenance

General Fund	0	98,605	(98,605)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	98,605	(98,605)	0	0

Grants

REQUEST DETAIL

252 School for the Deaf

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Grants, Benefits & Claims	0	200,000	0	200,000	(6,000)
Total	0	200,000	0	200,000	(6,000)
Grants					
General Fund	0	200,000	0	200,000	(6,000)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	200,000	0	200,000	(6,000)
Funding Sources					
General Fund	5,279,937	7,405,115	(904,529)	6,500,586	2,591,547
Federal Funds	269,404	268,534	(12,847)	255,195	0
Special Funds	597,666	1,900,016	(921,710)	978,306	0
Total Funding Sources	6,147,007	9,573,665	(1,839,086)	7,734,087	2,591,547

CHANGE PACKAGE SUMMARY

252 School for the Deaf

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:04:55

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
One Time Budget Changes						
A-E 1 Master Facility Plan		0.00	(41,000)	0	0	(41,000)
A-E 2 Remove Trades Building Remodeling funding		0.00	(835,000)	0	(835,000)	(1,670,000)
A-E 8 Remove Funding for Virtual School Business Plan		0.00	(25,000)	0	0	(25,000)
Total One Time Budget Changes		0.00	(901,000)	0	(835,000)	(1,736,000)
Ongoing Budget Changes						
A-A 9 base bud inflation, Equipment, Extra Rep		0.00	120,291	(9,182)	101,430	212,539
A-F 3 Remove Funding for Demolition of Infirmary		0.00	(41,000)	0	0	(41,000)
A-F 4 Remove Funding for Backup Generator		0.00	0	0	(127,640)	(127,640)
A-F 5 Remove Funding for Tractor		0.00	0	0	(60,500)	(60,500)
A-F 6 Remove Carry Over Capital Smith Elev + Trades		0.00	(265,219)	0	0	(265,219)
A-F 7 Remove Deferred Maintenance		0.00	(98,605)	0	0	(98,605)
Base Payroll Change		0.00	281,004	(4,157)	0	276,847
Total Ongoing Budget Changes		0.00	(3,529)	(13,339)	(86,710)	(103,578)
Total Base Budget Changes		0.00	(904,529)	(13,339)	(921,710)	(1,839,578)
<u>Optional Budget Changes</u>						
Ongoing Optional Changes						
A-C 12 Accessible Link, Trades, Apartment Demo	1	0.00	2,706,690	0	0	2,706,690
A-C 11 Urgent Extraordinary Repairs	2	0.00	79,875	0	0	79,875
Total Ongoing Optional Changes		0.00	2,786,565	0	0	2,786,565
Total Optional Budget Changes		0.00	2,786,565	0	0	2,786,565
<u>Optional Savings Changes</u>						
A-G 10 Optional Change package	1	0.00	(195,018)	0	0	(195,018)
Total Optional Savings Changes		0.00	(195,018)	0	0	(195,018)

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Change Group: A	Change Type: A	Change No: 9	Priority: 1
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base bud inflation, Equipment, Extra Rep - Base budget inflationary changes, equipment, extraordinary repairs

Budget Change Package Introductory Comments- The NDSD base budget funding that is revenue anticipated from the general fund, NDSD special fund, and federal fund sources do not provide adequate resources to fund the \$ 139,605 in the capital line as it was intended without compromising basic services. NDSD will be required to seek optional requests for maintaining minimum campus plant requirements to preserve buildings and fixtures such as roof repairs, and upgrades to building systems.

NDSD recently completed a master facility plan identifying a number of projects intended to bring campus building up to ADA and life safety code. The plan was requested as during of the 2009-2011 legislative session.

NDSD plans to use the unused portion of the superintendent salary to supplement growing needs for temporary salary to meet specialized educational needs for students and existing of outreach services year round services to adults and children.

500 Program- Growth in special funds revenue comes with expected growth in related cost requirements. The Head Start program accounts in part for the cost of food increase due to increased program enrollment. The program has also increased leased space on campus. In general, NDSD campus utilization has increased and with that related costs to maintain facilities. Base budget adjustments are \$ 2,073 for 521000 Travel, \$ 54,687 for 533000 Food and Clothing, \$ 12,662 for 534000 Building, Grounds, Maintenance, (\$2,500) for 535000 Miscellaneous Supplies, \$ 6,100 for 552000 Other Equipment under \$ 5,000, (\$ 60,256) 571000 Utilities to reflect transfer of ESG energy program costs to the appropriate line, (\$ 2,075) 602000 IT Communications to reflect lower than expected cell phone costs, and \$ 65,745 for 621000 Operating Fees and Services to break out the ESG energy management program and allow for a maintenance agreement for the new elevator in the Smith Building.

600 Program- We anticipate a continuation of increased travel costs in the administrative rollup \$ 8,168 for 521000 Travel in part due to shared executive services. Cost inflation through price increases are the primary reason for the following base budget increases; \$1000 for 541000 Postage, \$2,200 542000 Printing, \$10,460 571000 Insurance (property and risk management), \$ 13,200 601000 IT Data Processing, \$ 645 621000 Operating Fees.

700 Program- no major increases or decreases

800 Program-cost adjustments between category with no increase in total. (\$ 4,000) 521000 Travel , \$ 2,000 532000 Supply/Material Professional , \$ 3000 582000 Rental/Leases interpreter services, \$ 4,000 611000 Professional Development, (\$ 5,000) 623000 Fees-Professional Service to reflect expense trends within this program roll up.

900 Program- no major increases or decreases.

Special Fund High Priority Equipment and Extraordinary Repairs- Plans to draw down special fund reserves for high priority equipment as follows. IT equipment over \$ 5000, a request to fund replacement of the main campus server in the amount of \$ 7,000. Audiology equipment for a Clinical Audiometer \$ 8,800 and \$ 8,900 for a Tymstar Middle Ear Analyzer both pieces of equipment are over twenty years of age and are considered obsolete by the manufacturer. A campus wide clock system to replace the current nonfunctional simplex system \$ 17,000.

Funding appropriation for Gym roof replacement as an extraordinary repair in the amount of \$ 59,730 is requested.

Change Group: A	Change Type: C	Change No: 11	Priority: 2
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Urgent Extraordinary Repairs - Base Budget Repairs Absorbed by Operating Inflationary Increases

NDSD is seeking additonal funding in the amount of \$ 139,605 since required operational cost increases absorbed funding intended for extraordinary repairs.

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Our base budget includes use of NDSD special funds to cover the cost of our Gymnasium roof replacement in the amount of \$ 59,730. Since this amount is part of the NDSD MFP believe it is appropriate that this project be funded from general funds.

A summary of other urgent extraordinary repair is as follows. All but the provision for sidewalk replacement listed below are part of the NDSD Master Facility Plan, please fund entry door replacment in Blackhurst Dorm, school building, and trades building \$ 70,820, and a Sidewalk improvement provision for the NDSD campus (Safety and Grounds Committee general estimation) \$ 9,055.

Change Group: A	Change Type: C	Change No: 12	Priority: 1
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Accessible Link, Trades, Apartment Demo - Three of top four Master Faciltiy Plan Projects NDSD

Total consolidated cost including demolition of apartment \$ 2,706,690 of which \$ 835,000 is proposed carry over from 2009-2011 legislative session. Net general fund requirments for 2011-13 legislative session is \$ 1,871,690. Completion of the NDSD Master Facility Plan and the Future Services Plan resulted in a reevaluation of the function of the trade building in part as a Center of Excellence. While extending use of the building community remains a goal, the means of how it is shared for the greater good is redirected by these documents.

Project entails carry over of funds appropriated in the 2009-11 biennium slated for remodeling of the Trades Building in the amount of \$ 835,000 if approved by the legislature. It incorporates three of the four top listed projects outlined in the NDSD Master Facility Plan in terms of order of priority. A connecting link between the trades building and school building to meet ADA accessiblility requirements, remodeling of the trades building for tenant use and for housing of the NDSD/State Center of Excellence to be established per recommendations of Future Services Plan. Demolition of the apartment house and garage building also per recommendation of the Master Facility Plan. Summary of Costing of project is as follows. Accessible Link \$ 1,050,000, Trades Building \$ 1,394,400, Professional Services \$ 244,440, Apartment Demolition \$ 17,850

Total Master Facility Plan Projects 1,2,4	\$ 2,706,690
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Proposed Appropriation Summary

Trades portion carry over from 2009-11	\$ 835,000
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Total 2011-13 Proposed Portion	\$ 1,871,690
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Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Master Facility Plan - Remove one time funding for master facility plan

The NDSD Campus master facility plan was completed in July of 2010 as requested in the 2009-2011 legislative session. The plan was incorporated with the NDSD Future Services Plan that was completed during the 2010 fiscal period. The cost of the plan matched the anticipated cost appropriated by the legislature.

Change Group: A	Change Type: E	Change No: 2	Priority: 1
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Remove Trades Building Remodeling funding - Remove Trades Buidling Remodeling funding

Trades building funding was initially approved to remodel the trades building for a future occupant. The funding package was fifty percent general fund appropriation \$ 835,000 and fifty percent special fund borrowing authority for a loan to be arranged with the Bank of North Dakota in the amount of \$ 835,000. NDSD does not anticipate

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utilizing the borrowing option due to inability of potential rental income to service the debt. The trades building is not large enough to house the most likely occupant the Lake Region Human services center. New construction would be required to meet the need of this tenant.

The NDSD future services plan creates a center of excellence intended to serve all deaf individuals. The trades building appears to be a good location to base this expansion of outreach based services to all ages.

Change Group: A	Change Type: E	Change No: 8	Priority: 1
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Remove Funding for Virtual School Business Plan - Remove Funding for Virtual School Business Plan

The executive budget provided funding to complete a business plan to evaluate the feasibility of NDSD implementing a virtual school for the deaf as a possible revenue producing venture. \$ 25,000 was appropriated for this purpose. The previous superintendent did contact a local consultant regarding preparation of a plan but later decided to prepare a summary version of how a virtual service could be implemented. The future services plan mentions use of technology to serve the deaf. However, the new future services plan does not specify a virtual services venture at this time.

There are many plant requirements that need attention on the NDSD campus as outlined in the recently completed master facility plan. Improvements needed in housing include new beds, furnishings, and other general improvements in the Blackhurst Dorm such as replacement of bedroom doors. Improved conditions in the dorm will make it more conducive to year round programing as described in the future services plan. Management intends to make appropriate use of all funding with the intention of improving availability of services to deaf of all ages.

Change Group: A	Change Type: F	Change No: 3	Priority: 1
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Remove Funding for Demolition of Infirmary - Remove Funding for Demolition of Infirmary

NDSD has successfully removed asbestos from campus and completed demolition of the infirmary building in July 2010.

Change Group: A	Change Type: F	Change No: 4	Priority: 1
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Remove Funding for Backup Generator - Remove Funding for Backup Generator

Replacement of the NDSD backup generator on the NDSD campus is expected to be completed in the current biennium.

Change Group: A	Change Type: F	Change No: 5	Priority: 1
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Remove Funding for Tractor - Remove Funding for Tractor

A tractor to maintain the campus parking lot has been purchased.

Change Group: A	Change Type: F	Change No: 6	Priority: 1
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Remove Carry Over Capital Smith Elev + Trades - Remove Carry Over Capital Smith Elevator 233 k + Trades 32 k

ADA compliance in the Smith Building was improved with completion of an elevator installation during fiscal 2010. Carry over of funding for trades building improvements is understudy at the time of budget preparation.

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Change Group: A	Change Type: F	Change No: 7	Priority: 1
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Remove Deferred Maintenance - Roof, Parking Lot. etc

Roof replacement on the Blackhurst Dorm is scheduled for completion during the summer of 2010. Parking lot improvements, chip sealing and replacement of a Spa in the pool area to meet new compliance requirements should round out utilization of deferred maintenance appropriations approve during the 2009-11 legislative session.

Change Group: A	Change Type: G	Change No: 10	Priority: 1
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Optional Change package - Required Service Limiting Expense Reductions

Optional Budget Change Package Introductory Comments- The NDSD Optional Budget change package to reduce general fund expenditures by 3% or \$195,018. We believe these reductions affect essential services offered by NDSD.

Approximately fifty one percent of the reduction package savings comes from salary related saving as follows. \$ 40,755 or a forty three percent reduction in total requested temporary salary and \$ 59,463 for employee health insurance on three positions that currently do not require health insurance.

Removal of Health Insurance, in particular, would compromise NDSD's ability to replace positions due to turnover or compromise NDSD's capacity to offer insurance to existing employees when changes in individual circumstances occur.

Interpreter Grant- Since these funds are part of the NDSD general fund appropriation failure to reduce the amount by a proportionate share of the reduction would result in a required cross subsidization. Reduction amount is \$ 6,000.

500 Program- Reductions recorded reflect a decrease in inflation of \$ 7,500 for 533000 Food and Clothing, and \$12,500 571000 Utilities from various utility sources eliminating virtually all allowances for service plant downtime when main heat source is not available.

600 Program- Decrease travel costs in the administrative rollup \$ 2,000 for 521000 Travel. Decrease \$2,000 542000 Printing by downsizing or limiting print of newsletters currently produced by NDSD programs.

700 Program- Reduce travel expenses related to student related activities \$ 1,600.

800 Program-Reduce student transportation to reflect current state fleet mileage and eliminate most travel related to professional development \$ 4,000 521000 Travel, \$ 2,000 532000 Supply/Material Professional, \$ 3000 582000 Rental/Leases interpreter services, \$ 4,000 611000 Professional Development, \$ 5,000 623000 Fees- Professional Service to reflect expense trends within this program roll up.

900 Program- Since our recently completed future services plan indicates outreach services to all ages reductions in this program area are particularly problematic. We believe it would be reasonable to anticipate at a minimum some required new dollars for travel 521000 Travel and expanded onsite support in major population centers 582000 Rental/Leases within the State of North Dakota. If expanded sites are established we would expect incidental set up costs such as 532000 Supply/Material- Professional, 552000 Other Equip under \$ 5,000, 601000 IT-Data Processing, and 602000 IT communications expenditures.

Reductions in the 900 Program are \$ 18,500 521000 Travel and \$ 10,000 623000 Fees – Professional Services an area where an expansion of disciplines would be expected to be consistent with future service guidance. Audiology has been the main focus for service to date an area that has experiences significant cost increases due to shortages of audiology professionals in the North Dakota labor market.

Change Group: R	Change Type: A	Change No: 20	Priority:
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BUDGET CHANGES NARRATIVE**252 School for the Deaf****Bill#: SB2013****Date:** 01/13/2011**Time:** 11:04:55**Operating Reallocation**

This recommendation reduces budgeted operating expenses by \$49,800 to reflect anticipated expenditures. Additional Land Department distributions of \$8,000 are reflected by increasing special fund authority and reducing general fund authority by that amount.

Change Group: R	Change Type: A	Change No: 30	Priority:
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Reduced FTE for Superintendent Position

The superintendent position is currently shared with Vision Services - School for the Blind. Salary expenditures are based on actual time allocation between the two institutions. During the 2009-11 biennium, approximately 60.0 percent of the superintendent's salary has been paid by NDSD. The salary budget is reduced to reflect funding for a .6 FTE superintendent position. Total FTE's are not reduced to allow the .4 FTE to be used to increase teacher contracts to 12 month outreach positions, if the school is able to do so within existing budget authority.

Change Group: R	Change Type: B	Change No: 10	Priority:
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Extraordinary Repairs

The School for the Deaf completed a facility master plan during the 2009-11 biennium, identifying over \$5.0 million in critical extraordinary repair needs. Although the facility master plan also includes estimated costs to remodel the Trades Building and construct a link connecting the Trades Building and School Building, a more urgent need is to update buildings currently being used and occupied by children. Recommended repair projects are as follows:

- School Building repairs - The highest priority repair need is \$520,200 for the School Building, currently occupied by the Head Start program. Repairs are needed to bring the building into code compliance, including fire alarms and a sprinkler system. Other repairs and improvements include air handling, air conditioning, electrical outlets and panels, and insulation.
- Apartment building and garage demolition - This recommendation includes \$17,000 to demolish an apartment and garage. The buildings are in disrepair and are not used by NDSD staff or students.
- Kitchen/Dining Building repairs - This recommendation includes \$101,200 for air handling, humidification, ventilation, air conditioning, lighting, plumbing, and other repairs in the Kitchen/Dining Building. The Kitchen/Dining Building is used by NDSD students and children in the Head Start program.
- Blackhurst Dormitory repairs - This recommendation includes \$250,400 for repairs to Blackhurst Dormitory, including ceilings, doors, floor coverings, air handling, humidification, air conditioning, plumbing, lighting, fire alarms, and other repairs. Blackhurst Dormitory is occupied by NDSD students.
- Utility transformer replacement - This recommendation includes \$50,000 for replacement of three electric transformers that provide primary electric service to the campus. The current transformers are outdated and replacement parts are not available. Other remodeling projects include upgrading electric service to current code. This project is required to ensure that adequate electrical service is available to serve the remodeled buildings.

The cost of these repairs is offset by the recommended transfer to the NDSD fund of the \$835,000 2009-11 biennium general fund appropriation for remodel of the Trades Building. This appropriation will be unspent during the 2009-11 biennium and is proposed to be transferred to the NDSD fund and spent during the 2011-13 biennium.